

Program B: Special Schools District #1 Instruction

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 19D Department of Education
 AGENCY ID: 19-699 Special School District #1 (SSD#1)
 PROGRAM ID: Program B: Instruction SSD#1

1. (KEY) To maintain, in each type of facility, instructional/student and teacher/student ratios within ___% of the 1997-98 student level.

Strategic Link: 'Strategic Link: To maintai, in each type of facility, instructional/student and teacher/student ratios withing 25% of the 1997-98 student level.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9678	K	Average number of students served	770	760	770	770	725	To be established
5829	K	Number of students per teacher in OMH facilities	5.5	3.5 ¹	5.5	5.5	3.25	To be established
5830	K	Number of students per teacher in OCDD facilities	5	4 ²	5	5	4	To be established
5831	K	Number of students per teacher in DPS&C facilities	20	15 ³	15	15	14	To be established
5832	K	Number of students per instructional staff in OMH facilities	2	2	2	2	1.55	To be established
5833	K	Number of students per instructional staff in OCDD facilities	1.3	1.2	1.3	1.3	1.15	To be established
5834	K	Number of students per instructional staff in DPS&C facilities	11.3	5.8 ⁴	7	7	5.5	To be established

¹ Although the existing performance standard for FY2001-2002 is 5.5 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 3.5 due to trend data and a result of individual needs of students.

² Although the existing performance standard for FY2001-2002 is 5.5 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 3.5 due to trend data and a result of individual needs of students.

³ Although the existing performance standard for FY2001-2002 is 20 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 15 due to efforts to comply with mandates of the Department of Justice Settlement Agreement. Compliance issues and methods to address them were ongoing throughout FY01. During FY01, several additional positions were filled at each of the DPS&C schools.

⁴ Although the existing performance standard for FY2001-2002 is 11.3 the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 6 due to efforts to comply with mandates of the Department of Justice Settlement Agreement. Compliance issues and methods to address them were ongoing throughout FY01. During FY01, several additional positions were filled at each of the DPS&C schools.

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2. (KEY) To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds __%.

Strategic Link: 'Strategic Link: Strategy 699 B.1.2 - To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs ,and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

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5835	K	Percent of instructional staff who are teachers in OMH facilities	47%	49%	47%	47%	50%	To be established
5836	K	Percent of instructional staff who are teachers in OCDD facilities	30%	33%	30%	30%	30%	To be established
5837	K	Percent of instructional staff who are teachers in DPS&C facilities	50%	38% ¹	50%	50%	40%	To be established

¹ Although the existing performance standard for FY2001-2002 is 50% the agency indicated that in its FY 2001-2002 Second Quarter Performance Report that it currently anticipates the year end figures to be 40% due to an increase in positions required as a result of the State Department of Education and Department of Corrections settlement with the Department of Justice.

DEPARTMENT ID: 19D Department of Education
 AGENCY ID: 19-699 Special School District # 1 (SSD#1)
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3. (KEY) To implement instructional activities and assessments such that __% of students will achieve __% of their Individual Educational Plan (IEP) objectives.

Strategic Link: Strategy 699B.1.3 - To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

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5839	K	Percentage of students in OMH facilities achieving 70% or more of IEP objectives	75%	84%	75%	75%	85%	To be established
5840	K	Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	78%	79%	78%	78%	79%	To be established
5841	K	Percentage of students at DPS & C facilities achieving 70% or more of IEP objectives	75%	78%	75%	75%	75%	To be established
5838	K	Percentage of students districtwide achieving 70% or more of IEP objectives	75%	77%	75%	75%	75%	To be established

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4. (KEY) To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a __% compliance level.

Strategic Link: Strategy 699 B.1.4 - To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

Louisiana: *Vision 2020* Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

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5828	K	Percentage of student evaluations conducted within required timelines	97%	99%	97%	97%	97%	To be established

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5. (KEY) To implement activities such that ___% of students take all Louisiana Educational Assessment Program (LEAP) tests.

Strategic Link: Strategy 699 B.1.5 - To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in this plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

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5842	K	Percentage of students who participate in LEAP testing	8%	17%	8%	8%	8%	To be established